

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

Component: Out-of-State Contractual

Contribution to Department's Mission

Supervise offenders who are incarcerated out-of-state that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$21,866,100

Personnel:

Full time	5
Part time	0
Total	5

Key Component Challenges

The Department of Corrections has continued contract compliance monitoring at the Red Rock Correctional Center. This monitoring continues to enhance compliance with Departmental standards at this contract facility.

Significant Changes in Results to be Delivered in FY2010

The proposed increment request is related to the bed rate increase negotiated with the Corrections Corporation of America for contract prison space in Arizona. The current FY2009 bed rate is \$61.63 with the anticipated FY2010 bed rate to be \$62.86 per prisoner per day with an anticipated average prisoner population of 900. This funding will maintain existing out of state contract services.

Major Component Accomplishments in 2008

For the first time in several years the unit is fully staffed. This staffing level has increased the amount of staff traveling to the contract facility in Arizona. An increase in staff visits assures a greater compliance with paperwork such as furloughs, classifications, notice of release to supervision, parole conditions, sex offender registration and etc.

The offenders have more face-to-face access to the probation staff. Overall this has resulted in fewer offender cop-outs (requests for interviews) and questions. With the augmented visits the Department is now conducting many of the sentenced classifications in person and is better able to serve the offender population in Arizona.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)

- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
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**Out-of-State Contractual
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	464.5	413.3	441.0
72000 Travel	66.1	169.5	169.5
73000 Services	19,647.7	20,872.5	21,253.6
74000 Commodities	23.4	17.5	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,201.7	21,472.8	21,866.1
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	20,088.6	21,359.7	21,753.0
Funding Totals	20,201.7	21,472.8	21,866.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	21,472.8	0.0	0.0	21,472.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	12.2	0.0	0.0	12.2
Proposed budget increases:				
-Increased Out-of-State Contract Bed Rate for FY2010	381.1	0.0	0.0	381.1
FY2010 Governor	21,866.1	0.0	0.0	21,866.1

**Out-of-State Contractual
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	5	5	Annual Salaries	271,935
Part-time	0	0	COLA	11,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	156,467
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	1,450
Totals	5	5	Total Personal Services	441,005

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Totals	5	0	0	0	5